

SEMINOLE COUNTY GOVERNMENT
Department of Fiscal Services
CIP Project Dollars
Summary Dollars by Proj. Element

Element		Total				
		2002/03	2003/04	2004/05	2005/06	2006/07
LIBRARY SERVICES	Project Cost:	\$1,882,522	\$685,000	\$710,000	\$610,000	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$1,289,731	\$610,000	\$610,000	\$610,000	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0
PUBLIC SAFETY	Project Cost:	\$7,772,356	\$763,750	\$1,483,000	\$3,188,000	\$1,075,000
	Operating Budget:	\$0	\$0	\$250,000	\$0	\$0
	CIE Project:	\$5,866,873	\$733,000	\$1,083,000	\$2,650,000	\$1,050,000
	CIE Operating:	\$0	\$0	\$250,000	\$0	\$0
DRAINAGE	Project Cost:	\$15,364,257	\$8,145,000	\$6,967,000	\$6,812,000	\$8,150,000
	Operating Budget:	\$0	\$173,200	\$278,800	\$348,000	\$380,000
	CIE Project:	\$6,607,592	\$7,845,000	\$6,667,000	\$6,512,000	\$7,800,000
	CIE Operating:	\$0	\$173,200	\$278,800	\$348,000	\$380,000
MASS TRANSIT	Project Cost:	\$6,953,239	\$0	\$0	\$0	\$0
	Operating Budget:	\$2,699,993	\$2,726,993	\$2,754,263	\$2,781,805	\$2,809,624
	CIE Project:	\$6,953,239	\$0	\$0	\$0	\$0
	CIE Operating:	\$2,699,993	\$2,726,993	\$2,754,263	\$2,781,805	\$2,809,624
TRAFFIC CIRCULATION	Project Cost:	\$218,954,486	\$43,903,375	\$37,365,005	\$33,475,670	\$31,054,007
	Operating Budget:	\$13,995,257	\$1,655,480	\$2,005,644	\$1,921,847	\$1,431,528
	CIE Project:	\$194,336,420	\$22,923,175	\$9,570,905	\$4,179,170	\$4,249,007
	CIE Operating:	\$12,814,409	\$0	\$92,000	\$0	\$0
POTABLE WATER	Project Cost:	\$38,769,895	\$14,433,508	\$12,072,000	\$12,963,750	\$7,600,000
	Operating Budget:	\$120,000	\$120,000	\$120,000	\$750,000	\$120,000
	CIE Project:	\$33,039,858	\$7,017,208	\$4,700,000	\$8,700,000	\$3,100,000
	CIE Operating:	\$120,000	\$120,000	\$120,000	\$750,000	\$120,000
SANITARY SEWER	Project Cost:	\$31,473,892	\$11,633,700	\$16,762,320	\$9,490,000	\$7,140,000
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$27,916,292	\$7,488,700	\$4,332,320	\$4,890,000	\$3,140,000
	CIE Operating:	\$0	\$0	\$0	\$0	\$0
SOLID WASTE	Project Cost:	\$9,289,393	\$943,153	\$702,498	\$672,023	\$1,566,811
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$9,062,393	\$943,153	\$702,498	\$672,023	\$1,193,029
	CIE Operating:	\$0	\$0	\$0	\$0	\$0
RECREATION/OPEN SPACE	Project Cost:	\$21,987,187	\$14,905,000	\$4,105,000	\$105,000	\$0
	Operating Budget:	\$0	\$0	\$0	\$0	\$0
	CIE Project:	\$13,762,582	\$10,905,000	\$105,000	\$105,000	\$0
	CIE Operating:	\$0	\$0	\$0	\$0	\$0

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CONSERVATION	Project Cost:	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0
	CIE Project:	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0
LAW ENFORCEMENT	Project Cost:	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0
	CIE Project:	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0
HEALTH	Project Cost:	\$0	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0
	CIE Project:	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0
BUILDING PROGRAM	Project Cost:	\$47,345,317	\$0	\$0	\$0
	Operating Budget:	\$0	\$0	\$0	\$0
	CIE Project:	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0
GENERAL GOVERNMENT	Project Cost:	\$4,955,561	\$3,458,000	\$1,758,000	\$758,000
	Operating Budget:	\$30,000	\$136,000	\$113,000	\$113,000
	CIE Project:	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0
INFORMATION SERVICES	Project Cost:	\$2,065,000	\$15,000	\$15,000	\$65,000
	Operating Budget:	\$20,000	\$300,000	\$410,000	\$85,000
	CIE Project:	\$0	\$0	\$0	\$0
	CIE Operating:	\$0	\$0	\$0	\$0
615 Projects Processed * Totals	Project Cost:	\$406,813,105	\$98,885,486	\$81,939,823	\$68,139,443
	Operating Budget:	\$16,865,250	\$5,111,673	\$5,931,707	\$5,999,652
	CIE Project:	\$298,834,980	\$58,465,236	\$27,770,723	\$28,318,193
	CIE Operating:	\$15,634,402	\$3,020,193	\$3,495,063	\$3,879,805